

HUMAN SERVICES SYSTEM

BUDGET UNIT: SUBSISTENCE PAYMENTS SUMMARY - PUBLIC ASSISTANCE (AAA - DVC, ETP, OCC; AAB - ATC, BHI, CAP, CAS, FGR, KIN, SED, UPP)

	Actual 2000-01	Budget 2001-02	Estimated 2001-02	Budget 2002-03
<u>APPROPRIATIONS</u>				
Public Assistance	383,723,725	404,608,512	410,772,623	420,327,685
TOTAL APPROP	383,723,725	404,608,512	410,772,623	420,327,685
<u>SOURCES</u>				
State & Federal	361,071,830	383,502,661	389,607,052	399,251,194
TOTAL SOURCES	361,071,830	383,502,661	389,607,052	399,251,194
Local Cost	22,651,895	21,105,851	21,165,571	21,076,491

BUDGET UNIT: DOMESTIC VIOLENCE/CHILD ABUSE (AAA DVC)

I. GENERAL PROGRAM STATEMENT

This budget unit provides for a number of contracts with agencies to ensure temporary shelter, food, transportation and emergency services and treatment/counseling for adults and children who are victims of domestic violence and child abuse.

- The domestic violence program under SB 1246 (Presley Fund) is funded by a surcharge on marriage licenses and provides funding for shelter care facilities, temporary housing, and counseling services.
- The child abuse prevention program is state funded under AB 2994 (Children's Trust Fund) by a surcharge on certified copies of birth certificates. This program provides: 1) training to childcare organizations/schools on child abuse recognition; 2) training of teenage parents encouraging proper care of infants and children; 3) group treatment for victims of abuse; and 4) group counseling for child abusers.
- An additional child abuse prevention program is funded under AB 1733. The services provided by this program are: 1) training to counselors on recognizing and reporting child abuse; 2) training to children, of preschool age to 14, on recognizing molestation and sexual abuse, avoidance techniques and reporting methods; and 3) training for parents and community groups in recognizing child abuse.

These programs are 100% funded by the three sources referenced above. There is no county general fund contribution nor staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Estimated 2001-02	Budget 2002-03
Total Appropriations	1,222,747	1,595,237	1,521,884	1,432,136
Total Sources	1,229,454	1,595,237	1,521,884	1,432,136
Local Cost	(6,707)	-	-	-

Workload Indicators

SB 1246 Contracts	\$266,000	\$383,132	\$378,000	\$332,492
AB 2994 Contracts	\$579,148	\$660,133	\$628,064	\$469,175
AB 1733 Contracts	\$518,613	\$551,972	\$515,820	\$630,469

HUMAN SERVICES SYSTEM

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

None

PROGRAM CHANGES

Expected decreases in sales of marriage licenses and birth certificates will result in less funding for contracts subsidized by these special revenue funds.

OTHER CHANGES

Trust funds established for marriage license and birth certificate revenues are being transitioned into special revenue funds due to GASB 34 requirements. Due to this change revenues will now be reflected in the budget as 'Other Financing Sources' rather than State Aid. Funds will be transferred from these revenue funds to the DVC budget leaving AB 1733 (CAPIT) funds as the only state aid remaining in the budget.

IV. POLICY ITEMS

None

V. FEE CHANGES

None

GROUP: Human Services System
DEPARTMENT: Domestic Violence/Child Abuse
FUND: General AAA DVC

FUNCTION: Public Assistance
ACTIVITY: Aid Program

ANALYSIS OF 2002-03 BUDGET

	A	B	C	D	B+C+D E	F	E+F G	H
	2001-02 Year-End Estimates	2001-02 Final Budget	Base Year Adjustments	Mid-Year Adjustments	Board Approved Base Budget	Recommended Program Funded Adjustments	2002-03 Proposed Budget	Policy Items
Appropriations								
Other Charges	1,521,884	1,595,237	(367,931)	-	1,227,306	204,830	1,432,136	
Total Appropriation	1,521,884	1,595,237	(367,931)	-	1,227,306	204,830	1,432,136	
Revenue								
State, Fed or Gov't Aid	1,521,884	1,595,237	(367,931)	-	1,227,306	(596,837)	630,469	
Total Revenue	1,521,884	1,595,237	(367,931)	-	1,227,306	(596,837)	630,469	
Operating Transfers In	-	-	-	-	-	801,667	801,667	
Total Sources	1,521,884	1,595,237	(367,931)	-	1,227,306	204,830	1,432,136	
Local Cost	-	-	-	-	-	-	-	

Base Year Adjustments

Other Charges	(367,931)	Expected decrease in the sale of birth certificates based on eight-year average.
Total Appropriation	(367,931)	
Total Revenue	(367,931)	
Local Cost	367,931	

Recommended Program Funded Adjustments

Other Charges	204,830	Revised projections show an expected increase in the sale of marriage licenses and birth certificates than reflected in the original 2002-03 budget target package.
Total Appropriations	204,830	
Revenues		
State and Federal Aid	(596,837)	Revenues now reflected as "operating transfers in" rather than "state aid" as a result of transition from trust funds to special revenue funds due to GASB 34.
	(596,837)	
Total Revenues	(596,837)	
Operating Transfers In	801,667	Expected revenues from the sale of birth certificates and marriage licenses in addition to the trust fund balances from 2001-02.
Total Sources	204,830	
Local Cost	-	